

Program E: Elections

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

Proposed performance standards do not reflect the most recent budget adjustments implemented by the Division of Administration during development of the FY 2003-2004 Executive Budget Supporting Document. Rather, proposed performance standards indicate a "To be established" status since the agency had insufficient time to assess the full performance impacts of the final Executive Budget recommendation. As a result, during the 2003 Legislative Session, the agency will seek amendments to the General Appropriations Bill to identify proposed performance standards reflective of the funding level recommended in the Executive Budget Supporting Document.

DEPARTMENT ID: 04C Department of Elections and Registration

AGENCY ID: 04-144 Commissioner of Elections

PROGRAM ID: Program E: Elections

1. (KEY) To hold, in a state of readiness, voting machines and computerized absentee ballot counting equipment and provide necessary technical assistance and support to hold all elections in the state, with ___% of all voting machine equipment available on election day and all test materials prepared and distributed ___ days prior to election day for all parishes having an election.

Strategic Link: This operational objective relates to Objective 1 for the Elections Program in the department's strategic plan: *The Elections Program will hold, in a state of readiness, voting machines and computerized absentee ballot counting equipment and will provide necessary technical assistance and support to hold all elections in the State of Louisiana, with 100% of all voting equipment available on election day and all test materials prepared and distributed 10 days prior to election day for all parishes having an election.* It also relates to Objective 3: *The Absentee Ballot Division of the Elections Program will enable absentee returns to be more accurately and quickly tabulated and will provide support for the parish boards of election supervisors in tabulating the votes. The Absentee Ballot Section will prepare and distribute test materials prior to election day for all parishes having an election.*

Louisiana: Vision 2020 Link: This operational objective is related to Goal 1, Objective 1.8: *To improve the efficiency and accountability of governmental agencies.*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

LaPAS PI CODE	L E V E L		PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
		PERFORMANCE INDICATOR NAME						
571	K	Total number of voting machines for precinct use ¹ (all types)	8,548	8,543	8,548	8,548	9,107	To be established
	K	Number of Ivotronic Touch Screen Voting ² Systems for absentee voting use	Not Applicable ³	350 ³	Not Applicable ³	350 ³	350	To be established
575	K	Percentage of voting machines available on ⁴ election day	100%	100%	100%	100%	100%	To be established
6282	S	Percentage of parishes having an election for ⁵ which test materials were prepared and distributed 10 days prior to the election	100%	100%	100%	100%	100%	To be established

¹ The voting machine inventory for precinct use is composed of: 564 I votronic Touch Screen Voting Systems, 331 Shoup 2.5 voting machines; 4,221 AVM-POM voting machines; and 3,991 AVC Advantage voting machines. Four Shoup 2.5 voting machines were lost due to damage during transport and one AVC Advantage was destroyed in a courthouse fire during FY 2001-2002.

² Effective with the first election in FY 2002-2003, the Teamwork Op-Scan Absentee was replaced by I votronic Touch Screen Voting Systems for absentee voting in person. The Teamwork Op-Scan Absentee System will be retained for processing absentee ballots received by mail.

³ This performance indicator did not appear under Act 12 of 2001 or Act 13 of 2002 and does not have performance standards for FY 2001-2002 or FY 2002-2003. The value shown for existing performance standard is an estimate of yearend FY 2002-2003 performance not a performance standard.

⁴ This is a maximum level of effort indicator.

⁵ Preparation and distribution of test materials 10 days prior to election day enables absentee ballot returns to be more accurately and quickly tabulated.

DEPARTMENT ID: 04C Department of Elections and Registration

AGENCY ID: 04-144 Commissioner of Elections

PROGRAM ID: Program E: Elections

GENERAL PERFORMANCE INFORMATION: LOUISIANA'S VOTING MACHINE INVENTORY						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
571	Total number of voting machines (all types) ¹	8,509	8,545	8,548	8,548	8,543
	Voting machines, by type:					
12151	Number of Shoup 2.5 (without printout capability)	431	331	335	335	331
12152	Number of AVM (without printout capability)	102	0	0	0	0
12153	Number of AVM POM (with printout capability)	4,080	4,222	4,221	4,221	4,221
12155	Number of AVC Advantage (with printout capability)	3,896	3,992	3,992	3,992	3,991
572	Number of Teamwork Op-Scan Absentee Systems ²	97	97	97	97	97

¹ At the beginning of 2002-2003, the Department received 914 Ivotronic Touch Screen Voting Systems. This initial purchase was to replace voting machines in Tangipahoa and Ascension Parishes, as well as replace Teamwork Op-Scan Absentee Systems for in person absentee voting. The Ivotronic Touch Screen Voting Systems were placed in service in both parishes and in most of the Registrars of Voters offices for the October 5, 2002 election. The older mechanical voting machines in Tangipahoa and Ascension Parishes will be retained as a backup until the Ivotronic System proves its reliability at the precincts.

² Teamwork Op-Scan Absentee System will be retained to count absentee ballots by mail.

DEPARTMENT ID: 04C Department of Elections and Registration

AGENCY ID: 04-144 Commissioner of Elections

PROGRAM ID: Program E: Elections

GENERAL PERFORMANCE INFORMATION: ELECTIONS PROGRAM						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
12156	Number of precincts in the state ¹	3,878	3,891	3,899	3,898	3,720
12158	Number of voting machines used at precincts on election day (total for fiscal year) ²	13,425	25,752	26,874	20,985	15,892
12160	Average number of voting machines utilized per precinct ³	1.4	1.9	1.7	1.8	2
12162	Number of people voting at precincts on election day (total for fiscal year)	2,066,925	2,489,062	2,574,145	2,760,917	1,136,335
12163	Average annual cost per machine to store machines statewide ⁴	\$147.92	\$154.46	\$160.69	\$156.91	\$167.12
12165	Average cost per machine to deliver voting machine to precinct ⁵	\$47.73	\$44.92	\$48.74	\$47.90	\$50.40
12167	Number of people voting by absentee ballot (total for fiscal year) ⁶	53,006	60,049	119,147	109,223	39,775

¹ Currently precincts are being reviewed through the reapportionment process. As of July 1, 2002, the number of precincts in the state was 3,720. This number includes 15 precincts that do not have any registered voters, but are required to establish geographical boundaries.

² The legal allocation of voting machines used per precinct is one machine per 600 voters. After 600 voters, one voting machine should be used for each 400 voters. However, this base allocation may be modified by special circumstances, such as expected turnout or distance of precinct location from the voting machine warehouse. The number of voting machines to be utilized for an election is based on the legal allocation, the number of machines requested by local governing authorities holding an election, or special circumstance.

³ The average number of voting machines utilized per precinct is computed as follows: total number of voting machines utilized during the fiscal year divided by the total number of precincts in the state holding an election during the fiscal year. It is estimated that the average number of voting machines utilized per precinct for FY 2002-2003 will be 1.9.

⁴ The Division of Administration is responsible for bidding and/or negotiating all warehouse leases for the Department of Elections and Registration. As a result, the department has no control over the cost per square foot for any warehouse lease. The average annual cost per machine to store machines statewide is computed as follows: total cost expended during fiscal year for the storage of voting machines divided by the total number of voting machines in the state during the fiscal year. The Department is currently working on a revised lease and will be rebidding all leases that have been placed on a month-to-month basis.

⁵ This indicator is computed by dividing the total drayage cost expended by the number of voting machines used at the precincts on election day. This indicator is reported as general performance information because this cost is beyond the direct control of the department and fluctuates, depending on the number of parishes holding elections.

⁶ The variations in values for these general performance indicators are associated with the number of statewide elections held in the fiscal year. Two statewide elections were held in FY 1998-1999 and three statewide elections were held in FY 1999-2000. In FY 2000-2001, there are two scheduled statewide elections and possible Congressional runoffs throughout the state. No statewide elections are scheduled for FY 2001-2002. In FY 2002-2003, there are two scheduled statewide elections and possible runoffs throughout the state. In addition, candidate elections normally have more absentee balloting being conducted than tax and bond elections.

DEPARTMENT ID: 04C Department of Elections and Registration

AGENCY ID: 04-144 Commissioner of Elections

PROGRAM ID: Program E: Elections

2. (KEY) To hold the number of election day machine-related service calls due to programming error to ____% or less by performing, at a minimum, semi-annual preventative maintenance on all voting machines and all absentee ballot counting equipment.

Strategic Link: This operational objective correlates to Objective 2 for the Elections Program in the department's strategic plan: *The Elections Program shall perform preventative, necessary, and emergency maintenance on all voting machines and all absentee ballot counting equipment.*

Louisiana: Vision 2020 Link: This operational objective is related to Goal 1, Objective 1.8: *To improve the efficiency and accountability of governmental agencies.*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
10580	K	Percentage of voting machines receiving required semiannual preventative maintenance	100%	100%	100%	100%	100%	To be established
580	K	Percentage of voting machines utilized on election day that required mechanic to service machine due to technician error (based on total number of machines utilized on election day during entire fiscal year)	0.20%	0.00%	0.20%	0.20%	0.20%	To be established

¹ Many of the service calls received on election day do not require a mechanic. Of those that do require a mechanic, many are not related to machine maintenance or programming error. For example: It is estimated that 1,100 service calls will be received on election days in FY 2002-2003; of these, it is estimated that 600 will require a mechanic; of those service calls requiring a mechanic, only 55 will be due to technician error. This performance indicator measures the percentage of voting machines utilized on election day that require a mechanic to service them due to a technician error; it is calculated as a percentage of all voting machines utilized on election days during the fiscal year. This indicator is an indicator of the quality and outcome of preventative maintenance and accuracy of programming.

DEPARTMENT ID: 04C Department of Elections and Registration

AGENCY ID: 04-144 Commissioner of Elections

PROGRAM ID: Program E: Elections

GENERAL PERFORMANCE INFORMATION: VOTING MACHINE MAINTENANCE						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
12179	Number of service calls received on election day ¹ (total for fiscal year)	302	1,070	1,173	1,091	429
12180	Number of service calls received on election day ¹ that require a mechanic (total for fiscal year)	169	574	1,114	976	294
12184	Number of service calls received on election day ² that are due to technician error (total for fiscal year)	41 ³	73	40	68	0
12187	Number of voting machines replaced on election day (total for fiscal year)	10	30	47	51	16
12189	Average annual cost per machine to maintain ⁴ voting machines statewide	\$281.03	\$277.06	\$280.56	\$272.41	\$294.71

¹ Many of the service calls received on election days do not require a mechanic.² Of the service calls received on election days that do require a mechanic, many are not related to machine maintenance or programming error.³ No data are available prior to FY 1997-1998.⁴ Prior to FY 2000-2001, the average annual cost per machine to maintain voting machines statewide was computed by utilizing the budget allocation for the "old" Voting Machines Program less the budget allocation for warehouse leases and dividing this amount by the total number of voting machines in the state. In FY 2000-2001, the average annual cost per machine to maintain voting machines statewide will be computed by utilizing the budget allocation for the field activity less the budget allocation for warehouse leases and dividing this amount by the total number of voting machines in the state.

DEPARTMENT ID: 04C Department of Elections and Registration

AGENCY ID: 04-144 Commissioner of Elections

PROGRAM ID: Program E: Elections

3. (KEY) To keep the number of elections held as a result of lawsuits alleging machine malfunction at ____% or less of the total number of elections held.

Strategic Link: This operational objective correlates with Objective 6 for the Elections Program in the department's strategic plan: *The Elections Program shall lead Department efforts to keep the number of elections held as a result of lawsuits alleging machine malfunction to a minimum in order to instill public confidence in the election system.*

Louisiana: Vision 2020 Link: This operational objective is related to Goal 1, Objective 1.8: *To improve the efficiency and accountability of governmental agencies* .

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

LaPAS PI CODE	L E V E L		PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD	ACTUAL YEAREND PERFORMANCE	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED	EXISTING PERFORMANCE STANDARD	PERFORMANCE AT CONTINUATION BUDGET LEVEL	PERFORMANCE AT EXECUTIVE BUDGET LEVEL
			FY 2001-2002	FY 2001-2002	FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004
12196	K	Number of elections held as a result of lawsuits alleging machine malfunctions	0	0	0	0	0	To be established

DEPARTMENT ID: 04C: Department of Elections and Registration

AGENCY ID: 04-144 Commissioner of Elections

PROGRAM ID: Program E: Elections

GENERAL PERFORMANCE INFORMATION: CONTESTED ELECTIONS AND LAWSUITS ALLEGING MACHINE MALFUNCTION						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
12194	Number of lawsuits filed contesting election results	5	0	1	3	3
12196	Number of elections held as a result of lawsuits alleging machine malfunction	0	0	0	0	0
12197	Cost of elections held as a result of lawsuits alleging machine malfunction	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00